

12J - DNA IDENTIFICATION FUND

Operational Summary

Description:

This fund was established to account for fines collected and distributed pursuant to the passage of Proposition 69.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	421
Total Final FY 2005-2006	500,000
Percent of County General Fund:	N/A
Total Employees:	.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004 Actual Exp/Rev	FY 2004-2005 Budget	FY 2004-2005 Actual Exp/Rev ⁽¹⁾	FY 2005-2006 Final Budget	Change from FY 2004-2005 Actual	
		As of 6/30/05	As of 6/30/05		Amount	Percent
Total Revenues	0	750,000	143,539	500,000	356,461	248.33
Total Requirements	0	750,000	421	500,000	499,579	118,614.08
Balance	0	0	143,118	0	(143,118)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DNA Identification Fund in the Appendix on page page 576

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/05		As of 6/30/05				Amount	Percent
Fines, Forfeitures & Penalties	\$ 0	\$	750,000	\$	0	\$	0	\$	0	0.00%
Revenue from Use of Money and Property	0		0		1,651		0		(1,651)	-100.00
Charges For Services	0		0		141,888		500,000		358,112	252.38
Total Revenues	0		750,000		143,539		500,000		356,461	248.33
Services & Supplies	0		670,000		63		500,000		499,937	788,543.53
Other Charges	0		80,000		358		0		(358)	-100.00
Total Requirements	0		750,000		421		500,000		499,579	118,614.08
Balance	\$ 0	\$	0	\$	143,118	\$	0	\$	(143,118)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.